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New Jersey State Department of Education
Division of Finance and Regulatory Compliance
2011 - 2012

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School-Based Budget Appropriations

NEWARK CITY - CLEVELAND

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Regular Programs - Instruction					
02510	Kindergarten - Salaries of Teachers	15-110-100-101	94,251	178,198	181,486
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,118,595	1,316,628	1,335,700
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	61,650	65,694	66,903
02660	Purchased Technical Services	15-190-100-340	0	0	1,000
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	0	558
02680	General Supplies	15-190-100-610	46,713	61,179	42,906
02690	Textbooks	15-190-100-640	1,804	7,245	3,336
02700	Other Objects	15-190-100-800	1,750	1,608	2,573
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,324,763	1,630,552	1,634,462
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	88,046	181,982	0
02730	Other Salaries for Instruction	15-201-100-106	63,202	63,974	0
02770	General Supplies	15-201-100-610	0	3,000	4,000
02780	Textbooks	15-201-100-640	0	0	903
02800	TOTAL COGNITIVE - MILD		151,248	248,956	4,903
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	205,911	0	0
03000	Other Salaries for Instruction	15-204-100-106	41,695	0	0
03040	General Supplies	15-204-100-610	573	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		248,179	0	0
Special Education Instruction - Behavioral Disabilities					
03450	Other Salaries for Instruction	15-209-100-106	32,747	0	0

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03520	TOTAL BEHAVIORAL DISABILITIES		32,747	0	0
	Special Education Instruction - Resource Room/Resource Center				
03860	Salaries of Teachers	15-213-100-101	105,585	303,715	361,242
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		105,585	303,715	361,242
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		537,759	552,671	366,145
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	14,295	16,943	7,948
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		14,295	16,943	7,948
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	1,415	5,601	9,730
06110	Supplies and Materials	15-402-100-600	0	0	1,825
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		1,415	5,601	11,555
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	13,764	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		13,764	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	6,792	11,884
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	6,792	11,884

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15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	6,792	11,884
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	54,970	55,981
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	54,970	55,981
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	54,970	55,981
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	64,154	94,209	46,478
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	32,422	33,019
06400	Supplies and Materials	15-000-211-600	0	0	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		64,154	126,631	79,997
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	87,216	87,846	89,451
06460	Supplies and Materials	15-000-213-600	125	500	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		87,341	88,346	89,951
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	98,774	139,241	90,883
06550	Supplies and Materials	15-000-218-600	0	250	250
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		98,774	139,491	91,133
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	50,311	50,311	50,920

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06770	Sal of Secr and Clerical Assist.	15-000-221-105	34,463	48,161	40,637
06780	Other Salaries	15-000-221-110	104,756	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	97,016	0
06790	Purchased Prof- Educational Services	15-000-221-320	0	0	1,000
06820	Supplies and Materials	15-000-221-600	0	1,000	1,000
06830	Other Objects	15-000-221-800	0	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		189,530	199,488	96,557
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	49,301	0	25,969
06855	Salaries of Technology Coordinators	15-000-222-177	0	35,005	35,649
06880	Supplies and Materials	15-000-222-600	0	1,500	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		49,301	36,505	66,618
Undist. Expend.-Instructional Staff Training Services					
07607	Other Purchased Services (400-500 series)	15-000-223-500	0	0	1,611
07608	Supplies and Materials	15-000-223-600	0	1,000	1,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	1,000	2,611
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	196,369	187,506	190,639
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	25,727	48,833	41,309
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	0	2,000
07070	Supplies and Materials	15-000-240-600	786	5,000	5,000
07080	Other Objects	15-000-240-800	176	5,200	6,261
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		223,058	246,539	245,209

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	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	117,231	119,983
15950	TOTAL SECURITY		0	117,231	119,983
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		118,937	117,231	119,983
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	0	3,450	4,950
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		0	3,450	4,950
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	907,977	726,948	663,371
12710	TOTAL UNALLOCATED BENEFITS		907,977	726,948	663,371
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		907,977	726,948	663,371
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,739,072	1,685,629	1,460,380
07580	TOTAL GENERAL CURRENT EXPENSE		3,631,068	3,953,158	3,548,355
	Equipment:				
08150	Undistributed Expenditures - School Admin.	15-000-240-730	0	10,000	0
08230	TOTAL EQUIPMENT		0	10,000	0
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	10,000	0

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09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,631,068	3,963,158	3,548,355